

**STATE OF IOWA**  
Fiscal Year 2020 Annual Budget  
**SPECIAL DEPARTMENT: (957) Public Defense Capital**  
Budget Unit: (58459D0017) Camp Dodge Infrastructure Upgrades  
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 250,000	\$ 250,000	\$ 550,000	\$ 250,000
Other Resources				
Balance Brought Forward (Approps)	376,708	303,245	314,059	314,059
Total Resources	<u>\$ 626,708</u>	<u>\$ 553,245</u>	<u>\$ 864,059</u>	<u>\$ 564,059</u>
Disposition of Resources				
Facility Maintenance Supplies	\$ 3,947	\$ 1,503	\$ 1,601	\$ 1,601
Professional & Scientific Services	7,828	9,001	8,000	8,000
Outside Services	156,839	19,832	13,000	13,000
Outside Repairs/Service	92,339	83,601	16,000	16,000
Equipment - Non-Inventory	690	1,001	1,001	1,001
IT Equipment	5,633	2	0	0
Capitals	56,187	124,246	791,000	491,000
Balance Carry Forward (Approps)	303,245	314,059	33,457	33,457
Total Disposition of Resources	<u>\$ 626,708</u>	<u>\$ 553,245</u>	<u>\$ 864,059</u>	<u>\$ 564,059</u>